

**OFFICE OF MANAGEMENT AND BUDGET
BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION
STRATEGIC PLAN, FY 2007 - 2009**

Mission Statement

To facilitate preparation and implementation of the Governor's budget and policy agenda through the integration of objective fiscal and policy analysis, program evaluation, financial management, coordination of grants review and statewide land use planning.

Goals, Key Objectives, Performance Measures

1. To be state government's primary resource for information and expertise regarding the budget, statewide land use planning, financial management and grant research and review.

Key Objectives

- Prepare the Governor's Recommended Budget accurately, on-time, and according to the financial parameters established by the Administration.
- Expand staff outreach and education opportunities provided to state agencies.
- Establish a system of program evaluation in the budget process whereby at least three agency programs are evaluated during the fiscal year.
- Establish institutional process of providing grant research and application assistance for state agencies to maximize federal resources for no less than ten grants.

Performance Measures

- Percentage of official budget documents completed on-time for the Governor's Recommended Budget.
- Number of outreach/education opportunities provided to state agencies.
- Number of programs evaluated during the fiscal year.
- Number of agencies assisted in grant research and application during the fiscal year.
- Amount of federal funding procured for state agencies through grant application assistance.
- Number of Clearinghouse requests reviewed annually.

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2. To support a diverse workforce of well trained and motivated employees by maintaining an environment that fosters professional development, promotional opportunities and performance recognition.

Key Objectives

- To support the educational advancement of employees whose career goals and attainment benefit the State.
- Sponsor employee attendance at up to two professional development sessions per year that address new skills, depending on performance and funding.
- In order to best serve all constituent groups over the next three years, implement recruitment and retention efforts that ensure our staff is reflective of the overall diversity in the State's population.

Performance Measures

- Number and percentage of employees receiving educational reimbursement for pursuing advanced education.
 - Percentage of employees eligible for promotion receiving a promotion.
 - Number of employees with a performance plan.
 - Percentage of employees receiving an annual performance review.
 - Number of professional development sessions attended per BDPA employee per fiscal year.
3. To improve decision making capabilities and efficient use of state resources by integrating section workforce and the budgeting, planning and grant review and analysis processes.

Key Objectives

- To comply with the statutory requirements and other regulations pertaining to statewide land use planning and assessment of actual and potential fiscal impacts for all county and municipal comprehensive plans.

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Key Objectives (cont.)

- Integrate all capital budget recommendations for new construction with State Strategies for Policies and Spending requirements.
- To establish a routine process of measuring and tracking federal budget deliberations.
- To prepare a 3-5 year outlook on where state resources will be needed to support demographic changes and development patterns.

Performance Measures

- Number (or percentage) of comprehensive plans for which actual and potential fiscal impacts have been assessed.
 - Percentage of capital budget recommendations that comply with State Strategies for Policies and Spending requirements.
4. Improve employee awareness and cross training of section functions to minimize disruptions in the budgeting, planning, financial management and grant review and analysis processes.

Key Objectives

- To establish institutional roundtable discussions among analysts and principal planners regarding budget and land use issues.
- To hold at least 4 internal training opportunities for staff to improve skills sets (BDIS, MOBIUS, acquiring population data, etc).

Performance Measures

- Number roundtable discussions convened during the fiscal year that review policy issues.
- Number of internal training opportunities provided for staff to improve skill sets.

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5. To maximize inter-agency and intergovernmental cooperation and coordination regarding statewide budgeting and planning issues.

Key Objectives

- To increase education about, and utilization of, the Advanced Planning and Real Property Acquisition Fund.
- To ensure that all appropriate land use applications go through the PLUS process.
- Assist municipalities and counties in the development of comprehensive plans that conform to Delaware Code and State Strategies for policy and spending.

Performance Measures

- Number of Advanced Planning and Real Property Acquisition Fund requests that are approved during the fiscal year.
 - Amount of funds distributed to eligible agencies from the Real Property Acquisition Fund during the fiscal year.
 - Number of PLUS applications reviewed during the fiscal year.
 - Number of municipalities and counties having an updated comprehensive plan.
6. To be prepared to conduct budget and financial management operations when ERP Financials comes on-line [currently scheduled for July 2008].

Key Objectives

- To ensure that appropriate section employees are trained to use PeopleSoft Financials by July 2008.
- To revise all appropriate budget and financial management policies and practices under the purview of the division to ensure that they conform to the requirements of PeopleSoft Financials.

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Performance Measures

- Percentage and number of division employees trained to use PeopleSoft Financials by July 2008.
- Number of budget and financial management policies and practices revised to comply with PeopleSoft Financials requirements.